

Department of Employment Services (CF0)

The mission of the Department of Employment Services is to serve as the primary vehicle for the District of Columbia to develop a world-class workforce and work environment that supports a sound, stable economic foundation for individuals, families, and the general community.

Agency Director	Gregory P. Irish
Proposed Operating Budget (\$ in thousands)	\$80,812
Funds Pending Certification	\$200
Proposed Operating Budget with Funds Pending Certification	\$81,012

Fast Facts

- The proposed FY 2001 operating budget is \$80,811,560, an increase of \$17,121,560 over the FY 2000 budget. There are 650 full-time equivalents (FTEs) supported by this budget, an increase of 14 FTEs over FY 2000.
- The agency has been targeted to receive \$200,000 from funds pending certification for the First Source Hiring program. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia.
- The agency net increase is largely due to the increases and new federal grants from the US Department of Labor for the Adult Training Programs (Title II), Youth Training (Title IIB & IIC), Dislocated Workers Program (EDWA), *new* Metro Tech Project, and *new* Youth Opportunity Initiative Grant.
- During FY 2000, the agency plans to complete full implementation of the requirements of the Workforce Investment Act of 1998.
- In FY 2000, a performance measure system, developed in collaboration with the Workforce Investment Council, was established. The system focuses on outputs rather than inputs.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Employment Services is comprised of five control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Employment Services

Control Center	Proposed FY 2001 Budget
1000 EXECUTIVE DIRECTION	5,839
2000 OFFICE OF THE CFO	2,802
3000 LABOR STANDARD FISCAL	19,898
4000 EMPLOYMENT & TRAINING ADMINISTRATION	46,658
5000 ADMINISTRATIVE OPERATIONS	5,616
CF0 Department of Employment Services	80,812

Government of the District of Columbia

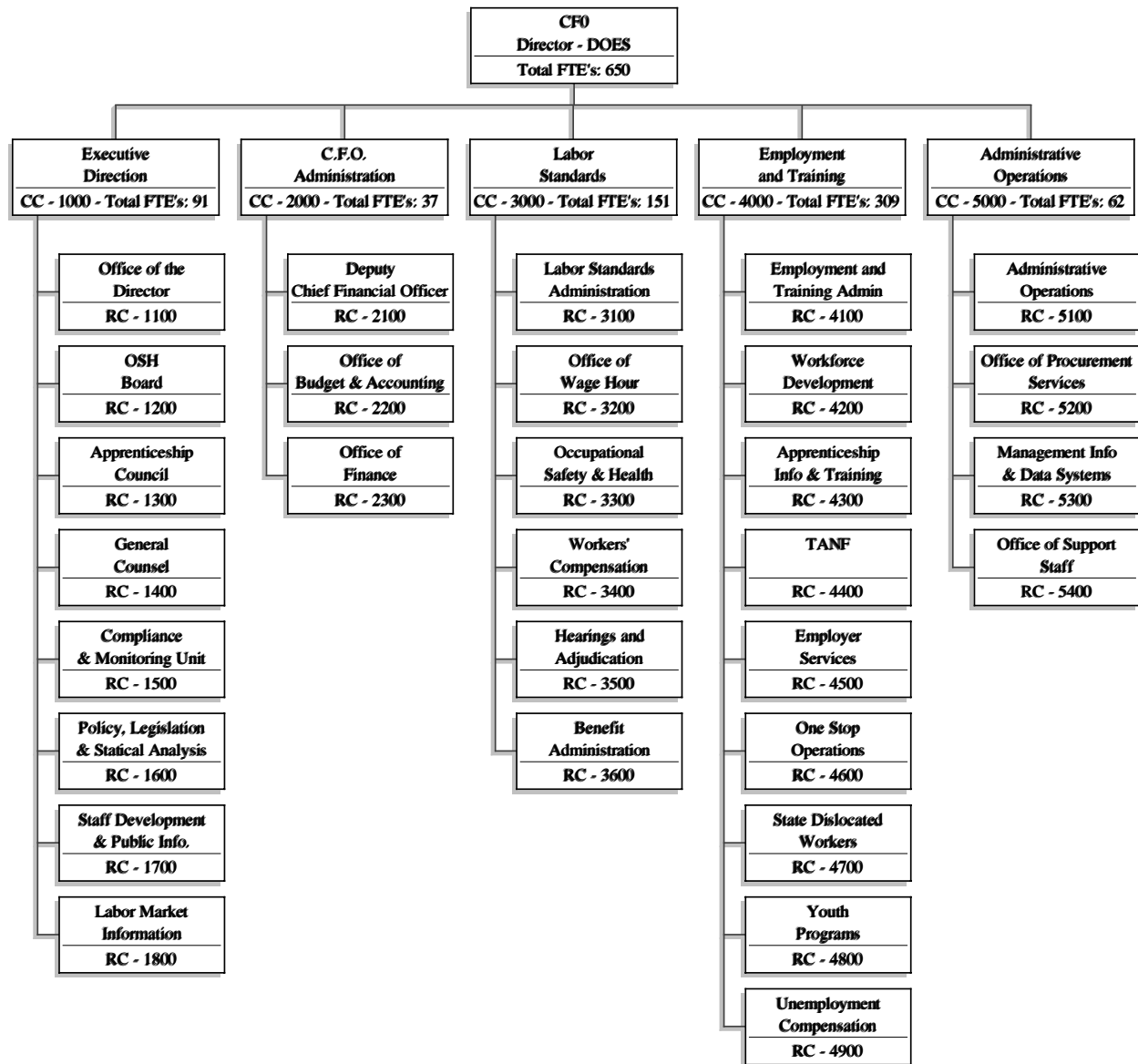
COMING TOGETHER, WORKING TOGETHER, SUCCEEDING TOGETHER

Agency Overview and Organization

The department achieves its mission by providing workforce development programs and services through five control centers (CC) with 30 responsibility centers (RC):

- The Executive Direction contains the Office of the Director, which provides overall policy and program leadership and management for the Department. Other offices within Executive Direction provide support to the Director and the rest of the agency in areas of legal counsel, policy and statistical analysis, public information, staff development, and monitoring to ensure compliance with laws and regulations.
- The Office of the Chief Financial Officer provides management oversight for the budget, accounting, and financial operations of the Department.
- The offices within the Labor Standards administer various programs that protect and provide services for workers. These programs are intended to ensure compliance with minimum wage and overtime laws, provide workers' compensation for persons injured on the job, and promote occupational safety and health.
- The Employment and Training Administration (ETA) provides employment and training services to unemployed and underemployed persons. These services include employment training programs, apprenticeship programs, job search assistance, and job matching services for employers and prospective employees, summer youth employment programs, and year-round youth internship and training programs.
- The Office of Administrative Operations provides the necessary support to the Department to ensure that the facilities, equipment, and systems required to carry out DOES' mission are available and operational.

Department of Employment Services (CFO)



FY 2001 Proposed Operating Budget

The Department of Employment Services' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); and Private and Other (charitable contribution, fees, fines, etc.).

Department of Employment Services (CFO)

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	20,658	24,093	25,342	1,249				
Regular Pay - Other	1,844	1,866	1,735	-131				
Additional Gross Pay	445	158	158	0				
Fringe Benefits	3,752	4,139	4,513	374				
Subtotal for: Personal Services (PS)	26,700	30,256	31,748	1,492				
Supplies and Materials	305	422	359	-63				
Utilities	820	791	819	28				
Telephone, Telegraph, Telegram	820	1,188	1,181	-7				
Rentals - Land and Structures	1,120	998	2,989	1,991				
Other Services and Charges	5,023	3,771	4,505	734				
Contractual Services - Other	2,053	3,832	7,633	3,801				
Subsidies and Transfers	15,820	20,760	29,262	8,502				
Equipment and Equipment Rental	780	1,672	2,315	643				
Subtotal for: Nonpersonal Services (NPS)	26,740	33,434	49,063	15,629				
Total Expenditures:	53,440	63,690	80,812	17,122				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	59	7,923	71	11,489	71	11,972	0	483
Federal	367	33,762	391	35,867	407	51,787	16	15,920
Private	0	10,991	0	109	0	109	0	0
Other	126	0	174	16,225	172	16,944	-2	719
Intra-District	2	764	0	0	0	0	0	0
Total:	554	53,440	636	63,690	650	80,812	14	17,122

Agency Funding Summary

- The proposed FY 2001 operating budget *for all funding sources* is \$80,811,506, an increase of \$17,121,560, or 27.0 percent, over FY 2000 approved budget. There are 650 full-time positions supported by this budget. The Department of Employment Services receives 14.8 percent funding from local, 64.1 percent funding from federal, 0.1 percent funding from private, and 21.0 percent from other sources.
- **Local.** The proposed *local* budget is \$11,971,560, an increase of \$482,560. Of this net increase, \$323,770 is a decrease in personal services and \$806,330 is an increase in nonpersonal services. There are 71 full-time positions funded from local sources.

The change in personal services is comprised of:

- \$124,766 is an increase for the 6 percent pay raise for non-union employees
- \$63,052 is a realignment of the General Counsel position from federal to local due to decrease in funding for this purpose
- \$20,813 is an increase to fully fund a part-time budget and financial manager position due to increased workload because of additional grant awards
- (\$147,677) is a decrease for a 3.5 percent vacancy rate savings initiative
- (\$384,724) is a decrease for five unfilled vacancies due to initiative to reduce the workforce and fill current vacant positions at lower steps

The change in nonpersonal services is comprised of:

- \$1,095,300 is an increase for rent costs based on Office of Property Management (OPM) estimates
- \$179,000 is an increase for security costs based on OPM estimates
- \$32,030 is an increase for utility costs based on OPM estimates
- (\$500,000) is a decrease for an initiative to consolidate and outsource the data center
 - (\$451,000) is a decrease in other services and contracts
 - (\$24,000) is a decrease in supplies
 - (\$20,000) is a decrease in equipment
 - (\$5,000) is a decrease in utilities
- **Federal.** The proposed *federal* budget is \$51,787,000, an increase of \$15,920,000 over the FY 2000 budget. The increase is due to new grants and increased grant awards. Of this increase, \$1,633,000 is in personal services, and \$14,287,000 is in nonpersonal services. There are 407 full-time positions funded from federal sources, an increase of 16 full-time positions over the FY 2000 budget.
- **Private.** The proposed *private* budget is \$109,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* revenue budget is \$16,944,000, an increase of \$719,000 over the FY 2000 budget. The increase is due to program improvements to the worker's compensation program. Of this increase, \$183,000 is in personal services, and \$536,000 is in nonpersonal services. There are 172 FTEs funded from other sources, a decrease of 2 FTEs from the FY 2000 budget.

- Funds Pending Certification.** The agency has been targeted to receive an additional \$200,000 in FY 2001 for the First Source Hiring program. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 14.8 percent is Local.

Federal funds are 64.1 percent and Other funds are 21.0 percent of the total budget.

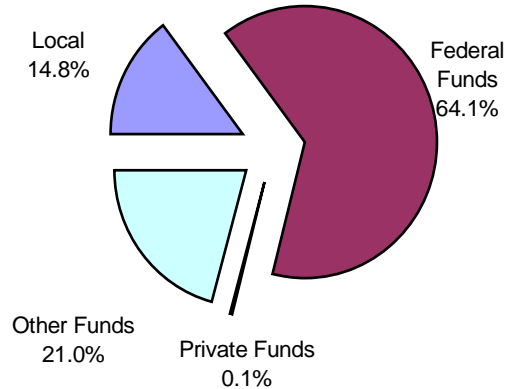
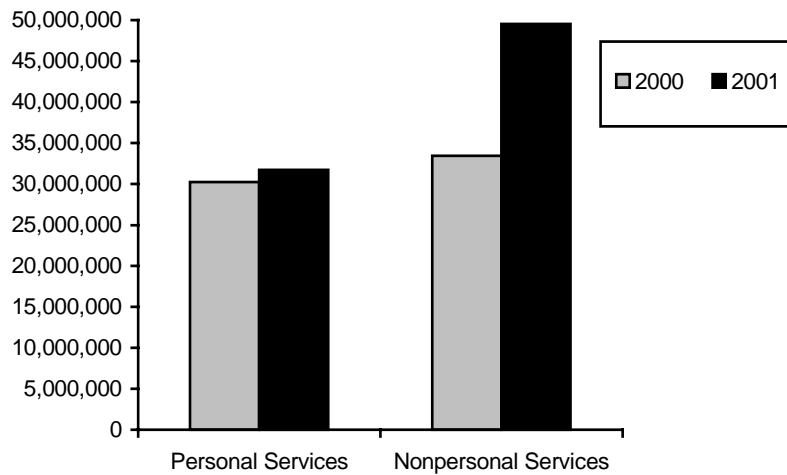


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 4.9 percent, from \$30.3 million in FY 2000 to \$31.75 million, in FY 2001.

Nonpersonal services increased by 46.8 percent, from \$33.4 million to \$49.1 million primarily due to an increase in grants and new grant awards.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Employment Services' workforce is divided among seven occupational classification codes.

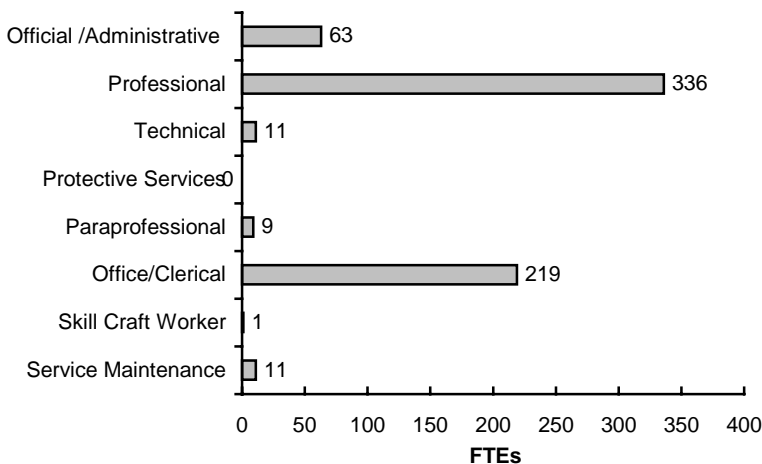
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	63
Professional	336
Technical	11
Protective Services	0
Paraprofessional	9
Office/Clerical	219
Skill Craft Worker	1
Service Maintenance	11
Total	650

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Employment Services is an administrative agency. Of the total FTEs, 52 percent are Professional. Another 34 percent are Office or Clerical employees.



Control Center Summaries

1000 Executive Direction

FY 2001 Proposed Operating Budget

Control Center: 1000

EXECUTIVE DIRECTION

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,415	3,750	4,531	781
Regular Pay - Other	190	172	95	-77
Additional Gross Pay	32	6	6	0
Fringe Benefits	481	625	759	134
Subtotal for: Personal Services (PS)	4,118	4,553	5,391	838
Supplies and Materials	10	28	27	-1
Utilities	0	0	2	2
Telephone, Telegraph, Telegram	0	0	3	3
Other Services and Charges	291	329	302	-27
Contractual Services - Other	0	29	29	0
Subsidies and Transfers	0	0	10	10
Equipment and Equipment Rental	97	94	75	-19
Subtotal for: Nonpersonal Services (NPS)	397	480	448	-32
Total Expenditures:	4,515	5,033	5,839	806
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	596	719	873	154
Federal	3,228	3,247	3,929	682
Private	692	9	9	0
Other	0	1,058	1,028	-30
Total:	4,515	5,033	5,839	806

1000 Executive Direction

EXECUTIVE DIRECTION (Dollars in Thousands) Department of Employment Services				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1100	OFFICE OF THE DIRECTOR	23	1,518	
1200	OSH BOARD	0	1	
1300	APPRENTICESHIP COUNCIL	0	2	
1400	GENERAL COUNCIL	23	1,315	
1500	CIMU	14	917	
1600	POLICY, LEGIS, & STST. ANAL	6	474	
1700	STAFF DEV.SRVCS	12	688	
1800	LABOR MARKET INFO	13	924	
1000	EXECUTIVE DIRECTION	91	5,839	
Total by Revenue Type:				
1000	EXECUTIVE DIRECTION	Local	10	873
1000	EXECUTIVE DIRECTION	Federal	64	3,929
1000	EXECUTIVE DIRECTION	Private	0	9
1000	EXECUTIVE DIRECTION	Other	17	1,028
1000	EXECUTIVE DIRECTION	Total	91	5,839

Program Overview

The Executive Direction contains the offices that provide overall policy and management leadership and guidance to the Department. The Office of Compliance and Monitoring reviews and analyzes administrative systems, operational practices, and contractual relationships, as well as performs special investigations to determine compliance with federal and District standards and regulations. Other offices within Executive Direction provide labor market information; staff development and public information services; and policy, legislative, and statistical analysis.

Proposed Budget Summary

The proposed FY 2001 budget for Executive Direction totals \$5,838,752, an increase of \$805,752 over the FY 2000 budget. There are 91 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$872,752, an increase of \$153,752 over the FY 2000 budget. The entire increase is in personal services. There are 10 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$50,021 is an increase for the 6 percent pay raise for non-union employees
- (\$33,005) is a decrease for 3.5 percent vacancy rate savings initiative
- \$73,684 is a redirection-in of an executive assistant position from the Employment and Training

Administration

1000 Executive Direction

- \$63,052 is an increase in salary and benefits due to the realignment of the grant funded position of General Counsel to the local fund due to a decrease in funding for the position
- **Federal.** The proposed *federal* budget is \$3,929,000, an increase of \$682,000 over the FY 2000 budget. The increase is due to additional grants to provide more administrative services to DOES' programs. Of this net increase, \$703,000 is an increase in personal services and \$21,000 is a decrease in nonpersonal services. There are 64 FTEs funded from federal sources.
- **Private.** The proposed *private* budget is \$9,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* budget is \$1,028,000, a decrease of \$30,000 from the FY 2000 budget. The decrease is due to a clerical vacancy that will not be filled in FY 2001. Of this decrease, \$19,000 is in personal services, and \$11,000 is in nonpersonal services. There are 17 FTEs funded from other sources.

2000 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget

Control Center: 2000

OFFICE OF THE CFO

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,524	1,648	1,691	43
Additional Gross Pay	86	7	7	0
Fringe Benefits	243	272	302	30
Subtotal for: Personal Services (PS)	1,852	1,927	2,001	74
Supplies and Materials	9	15	15	0
Utilities	166	3	3	0
Telephone, Telegraph, Telegram	8	8	8	0
Rentals - Land and Structures	16	9	9	0
Other Services and Charges	417	231	222	-9
Contractual Services - Other	0	8	5	-3
Subsidies and Transfers	304	361	478	117
Equipment and Equipment Rental	24	76	61	-15
Subtotal for: Nonpersonal Services (NPS)	944	711	801	90
Total Expenditures:	2,796	2,638	2,802	164
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	1,119	711	706	-5
Federal	828	1,305	1,401	96
Private	848	0	0	0
Other	0	622	695	73
Total:	2,796	2,638	2,802	164

2000 Office of the Chief Financial Officer

OFFICE OF THE CFO				
(Dollars in Thousands)				
Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2100	OFFICE OF THE CFO		3	296
2200	OFFICE OF BUDGET & ACCOUNTING		11	753
2300	OFFICE OF FINANCE		23	1,752
2000	OFFICE OF THE CFO		37	2,802
Total by Revenue Type:				
2000	OFFICE OF THE CFO	Local	11	706
2000	OFFICE OF THE CFO	Federal	15	1,401
2000	OFFICE OF THE CFO	Private	0	0
2000	OFFICE OF THE CFO	Other	11	695
2000	OFFICE OF THE CFO	Total	37	2,802

Program Overview

The Office of the Chief Financial Officer (OCFO) provides management oversight for the budget, accounting, and financial operations of the Department.

Proposed Budget Summary

The proposed FY 2001 budget for OCFO totals \$2,801,626, an increase of \$163,626 over FY 2000 budget. There are 37 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$705,626, a decrease of \$5,374 from FY 2000 budget. The entire decrease is in personal services. There are 11 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$40,120 is an increase for the 6 percent pay raise for non-union employees
- (\$22,862) is a decrease for a 3.5 percent vacancy rate savings initiative
- \$20,813 is an increase to fully fund a budget assistant position that was partial funded in FY 2000 due to the increase of the workload because of the additional grant awards
- (\$43,445) is a decrease due to an agency initiative to keep an employee compensation specialist position vacant in FY 2001

- **Federal.** The proposed *federal* budget is \$1,401,000, an increase of \$96,000 over FY 2000 budget. The increase is due to the move of a clerical assistant position from other funds to federal funds and the increase of indirect costs associated with the OCFO. Of the increase, \$36,000 is in personal services and \$60,000 is in nonpersonal services. There are 15 FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$695,000, an increase of \$73,000 over FY 2000 budget. The increase is comprised of the 6 percent non-union pay raise and indirect costs. Of this increase,

Department of Employment Services (CFO)

\$43,000 is in personal services, and \$30,000 is in nonpersonal services. There are 11 FTEs funded from other sources.

3000 Labor Standards

FY 2001 Proposed Operating Budget

Control Center: 3000

LABOR STANDARD FISCAL

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,276	5,710	5,785	75
Regular Pay - Other	265	460	577	117
Additional Gross Pay	47	131	131	0
Fringe Benefits	797	986	970	-16
Subtotal for: Personal Services (PS)	5,386	7,287	7,463	176
Supplies and Materials	24	30	30	0
Utilities	74	112	114	2
Telephone, Telegraph, Telegram	159	230	233	3
Rentals - Land and Structures	435	439	1,444	1,005
Other Services and Charges	1,563	939	967	28
Contractual Services - Other	0	3,795	3,795	0
Subsidies and Transfers	3,383	5,000	5,000	0
Equipment and Equipment Rental	125	1,152	852	-300
Subtotal for: Nonpersonal Services (NPS)	5,762	11,697	12,435	738
Total Expenditures:	11,149	18,984	19,898	914
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	2,217	5,586	5,544	-42
Federal	274	257	332	75
Private	8,658	0	0	0
Other	0	13,141	14,022	881
Total:	11,149	18,984	19,898	914

3000 Labor Standards

LABOR STANDARD FISCAL (Dollars in Thousands) Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3100	LABOR STANDARD		5	382
3200	OFFICE OF WAGE HOUR		8	532
3300	OFFICE OF OCCU, SAFETY & HEALTH		11	1,016
3400	OFFICE OF WORKERS' COMPENSATION		94	12,229
3500	OFFICE OF HEARING & ADJUDICATION		28	1,740
3600	OFFICE OF BENEFIT ADMIN		5	3,998
3000	LABOR STANDARD FISCAL		151	19,898
Total by Revenue Type:				
3000	LABOR STANDARD FISCAL	Local	23	5,544
3000	LABOR STANDARD FISCAL	Federal	5	332
3000	LABOR STANDARD FISCAL	Private	0	0
3000	LABOR STANDARD FISCAL	Other	123	14,022
3000	LABOR STANDARD FISCAL	Total	151	19,898

Program Overview

The offices within the Labor Standards Division administer various programs that protect and provide services for workers. These programs are intended to ensure compliance with minimum wage and overtime laws, provide workers' compensation for persons injured on the job, and promote occupational safety and health. Both the workers' compensation and occupations safety and health programs include a component for District government employees and a component for private sector employees in the District.

Proposed Budget Summary

The proposed FY 2001 budget for Labor Standards totals \$19,897,635, an increase of \$913,635 over FY 2000 budget. There are 151 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$5,543,635, a decrease of \$42,365 from FY 2000 budget. Of this net decrease, \$242,365 is a decrease in personal services, and \$200,000 is an increase in nonpersonal services. There are 23 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$11,540 is an increase for the 6 percent pay raise for non-union employees
- (\$45,282) is a decrease for a 3.5 percent vacancy rate savings initiative
- (\$208,623) is a decrease based on the agency's decision to fill current vacant positions at lower steps

- \$ 200,000 is an increase for rent costs at a new One-Stop Career Center location

3000 Labor Standards

- **Federal.** The proposed *federal* budget is \$332,000, an increase of \$75,000 over the FY 2000 budget. The programmatic increase is due to additional funding for an Industrial Hygienist to improve services in the Occupational Safety and Health program. Of the increase, \$54,000 is in personal services and \$21,000 is in nonpersonal services. There are five FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$14,022,000, an increase of \$881,000 over the FY 2000 budget. The increase is due to additional discretionary funding, a portion of which will be used to cover rent increases. Of the increase, \$364,000 is in personal services, and \$517,000 is in nonpersonal services. There are 123 FTEs funded from other sources.

4000 Employment and Training Administration

FY 2001 Proposed Operating Budget

Control Center: 4000

EMPLOYMENT & TRAINING ADMINISTRATION

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	9,963	11,100	11,661	561
Regular Pay - Other	1,135	1,065	879	-186
Additional Gross Pay	191	6	6	0
Fringe Benefits	1,872	1,925	2,157	232
Subtotal for: Personal Services (PS)	13,161	14,096	14,704	608
Supplies and Materials	64	67	74	7
Utilities	249	199	213	14
Telephone, Telegraph, Telegram	159	330	334	4
Rentals - Land and Structures	448	541	631	90
Other Services and Charges	1,227	746	1,883	1,137
Contractual Services - Other	2,022	0	3,804	3,804
Subsidies and Transfers	12,300	15,399	23,774	8,375
Equipment and Equipment Rental	386	245	1,241	996
Subtotal for: Nonpersonal Services (NPS)	16,856	17,527	31,954	14,427
Total Expenditures:	30,017	31,623	46,658	15,035
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	2,797	2,928	2,801	-127
Federal	26,043	27,923	43,231	15,308
Private	413	100	100	0
Other	0	672	526	-146
Intra-District	764	0	0	0
Total:	30,017	31,623	46,658	15,035

4000 Employment and Training Administration

EMPLOYMENT & TRAINING ADMINISTRATION (Dollars in Thousands) Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4100	EMPLOYMENT & TRAINING ADMINISTRATION		4	302
4200	OFFICE OF WORKFORCE DEV		27	8,616
4300	APPRENTICESHIP INFO & TRAIN		5	384
4500	OFFICE OF EMPLOYER SRVCS		21	1,352
4600	DIVISION OF ONE STOP OPERATIONS		121	6,375
4700	STATE DISLOCATED WORKER'S DIV		29	10,504
4800	OFFICE OF YOUTH PROGRAMS		27	15,640
4900	OFFICE OF UNEMP COMPENSATION		75	3,485
4000	EMPLOYMENT & TRAINING ADMINISTRATION		309	46,658
Total by Revenue Type:				
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Local	14	2,801
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Federal	289	43,231
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Private	0	100
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Other	6	526
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Intra-District	0	0
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Total	309	46,658

Program Overview

The Employment and Training Administration (ETA) provides employment and training services to unemployed and underemployed persons. These services include employment training programs, apprenticeship programs, job search assistance, and job matching services for employers and prospective employees, summer youth employment programs, and year-round youth internship and training programs. The ETA also includes the Office of Unemployment Compensation, which administers the unemployment compensation program to provide benefits to unemployed District government and private sector employees.

Proposed Budget Summary

The proposed FY 2001 budget for the Employment and Training Administration totals \$46,657,628, an increase of \$15,034,628 over FY 2000. There are 309 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$2,800,628, a decrease of \$127,372 from the FY 2000 budget. The entire decrease is in personal services. There are 14 FTEs funded from local sources.

Major change affecting the *local* budget include:

- \$17,315 is an increase for the 6 percent pay raise for non-union employees

4000 Employment and Training Administration

- (\$23,788) is a decrease for a 3.5 percent vacancy rate savings initiative
- (\$73,684) is a redirection-out of an executive assistant position to the Executive Direction Control Center
- (\$47,215) is a decrease based on the agency's decision to keep a position vacant in FY 2001
- **Federal.** The proposed *federal* budget is \$43,231,000, an increase of \$15,308,000 over the FY 2000 budget. The increase is due to additional funding for Dislocated Workers Program (EDWA), the Youth Opportunity Initiative, and the Metro Tech Project. Of this increase, \$881,000 is in personal services and \$14,427,000 is in nonpersonal services. There are 289 FTEs funded from federal sources.
- **Private.** The proposed *private* budget is \$100,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* budget is \$526,000, a decrease of \$146,000 from FY 2000 budget. The entire decrease is due to the redirection of two positions from other to federal funds. There are 6 FTEs funded from other sources

5000 Administrative Operation

FY 2001 Proposed Operating Budget

Control Center: 5000

ADMINISTRATIVE OPERATIONS

(Dollars in Thousands)

Department of Employment Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,438	1,885	1,674	-211
Regular Pay - Other	248	169	184	15
Additional Gross Pay	89	8	8	0
Fringe Benefits	353	331	324	-7
Subtotal for: Personal Services (PS)	2,128	2,393	2,191	-202
Supplies and Materials	198	282	213	-69
Utilities	331	477	487	10
Telephone, Telegraph, Telegram	494	620	603	-17
Rentals - Land and Structures	221	9	905	896
Other Services and Charges	1,525	1,526	1,131	-395
Subsidies and Transfers	-167	0	0	0
Equipment and Equipment Rental	149	105	86	-19
Subtotal for: Nonpersonal Services (NPS)	2,751	3,019	3,425	406
Total Expenditures:	4,879	5,412	5,616	204
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	1,109	1,545	2,049	504
Federal	3,389	3,135	2,894	-241
Private	381	0	0	0
Other	0	732	673	-59
Intra-District	0	0	0	0
Total:	4,879	5,412	5,616	204

5000 Administrative Operations

ADMINISTRATIVE OPERATIONS				
(Dollars in Thousands)				
Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5100	ADMINISTRATIVE OPERATIONS		0	0
5200	OFFICE OF PROCUREMENT SRVCS		0	0
5300	OFF OF MGMT INFO. & DATA SYS		42	1,831
5400	OFFICE OF SUPPORT SRVCS		20	3,785
5000	ADMINISTRATIVE OPERATIONS		62	5,616
Total by Revenue Type:				
5000	ADMINISTRATIVE OPERATIONS	Local	13	2,049
5000	ADMINISTRATIVE OPERATIONS	Federal	34	2,894
5000	ADMINISTRATIVE OPERATIONS	Private	0	0
5000	ADMINISTRATIVE OPERATIONS	Other	15	673
5000	ADMINISTRATIVE OPERATIONS	Intra-District	0	0
5000	ADMINISTRATIVE OPERATIONS	Total	62	5,616

Program Overview

The Office of Administrative Operations provides the necessary support to the Department to ensure that the facilities, equipment, and systems required to carry out DOES' mission are available and operational. This office also coordinates personnel requests with the D.C. Office of Personnel.

Proposed Budget Summary

The proposed FY 2001 budget for Administrative Operations totals \$5,615,919, an increase of \$203,919 over the FY 2000 budget. There are 62 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$2,048,919, an increase of \$503,919 over the FY 2000 budget. Of this net increase, \$102,411 is a decrease in personal services, and \$606,330 is an increase in nonpersonal services. There are 13 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$5,770 is an increase for the 6 percent pay raise for non-union employees
- (\$22,740) is a decrease for a 3.5 percent vacancy rate savings initiative
- (\$85,441) is a decrease based on the agency's decision to keep two positions vacant in FY 2001
- \$895,300 is an increase for rent costs
- \$179,000 is an increase for security costs
- \$27,030 is an increase for utilities costs including a \$5,000 reduction for an initiative to consolidate and outsource the data center

- (\$24,000) is a decrease in supplies for an initiative to consolidate and outsource the data center

5000 Administrative Operations

- (\$20,000) is a decrease in equipment for an initiative to consolidate and outsource the data center
- (\$451,000) is a decrease in other services and charges for an initiative to consolidate and outsource the data center
- **Federal.** The proposed *federal* budget is \$2,894,000, a decrease of \$241,000 from the FY 2000 budget. The decrease is due to elimination of a position and the redirection from NPS funds to PS. Of the decrease, \$41,000 is in personal services, and \$200,000 is in nonpersonal services. There are 34 FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$673,000, a decrease of \$59,000 from the FY 2000 budget. The decrease is due to the redirection of funds from Administrative Operations to other control centers. The entire decrease is in personal services. There are 15 FTEs funded from other sources.

Performance Goals and Targets

The performance goals and targets are adapted from the Department of Employment Services Director's FY 2001 Strategic Plan.

GOAL

1700 Staff Development Services: Develop the skills of DOES staff to improve service in identifying and securing employment opportunities for District residents

MANAGER: Acting Associate Director, Staff Development and Public Information

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of DOES staff receiving training in cultural diversity awareness	85%	85%
Workforce Development Staff will be trained and Certified	22	50
Staff trained in verbal and written communication skills	600	600
Staff receiving technical software training	350	400
Job Fairs for District residents	3	4

GOAL

1800 Labor Market Information: Provide labor market information in a reliable and accurate manner

MANAGER: Chief, Labor Market Information Reporting; OPLSA

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of day between loading information on the website.	7	3
Dollars saved by improved efficiency in production.	\$30,000	\$20,000
Weeks from development of new web based systems to time of deployment	8	4

GOAL

3200 Office of Wage Hour: Ensure compliance with minimum wage and overtime laws.

MANAGER: Associate Director, Office of Wage & Hours, Labor Standards Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Thousands of \$ collected on back wages due underpaid workers in the District	575	565
Number of Audits completed annually	6	6

Department of Employment Services (CFO)

GOAL

3300 Office of Occupational Health: Ensure compliance with occupational safety and health regulations.

MANAGER: Associate Director, Office of Occupational Safety & Health, Labor Standards Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of Inspections completed.	175	175
Number of Consultations completed	230	230
Provide a 24-hour hotline to report workplace health and safety violations	24 hrs. day	24 hrs. day

GOAL

3600 Office of Benefits Administration: Provide workers compensation benefits to workers injured on the job.

MANAGER: Acting Director, Labor Standards Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of notifications sent within 21 days.	0%	80%
Number of days to answer inquiries	Not provided	2 days

GOAL

4300 Office of Apprenticeship:

MANAGER: Director, Office of Apprenticeship & Training, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
District residents registered as new apprentices	210	215
New apprenticeship occupations developed	3	3

Department of Employment Services (CFO)

GOAL

4500 - Employer Services: Provide job matching services for employers and prospective employees.

MANAGER: Director, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of employees finding jobs with DOES assistance.	17%	18%
Number of District residents placed in First Source Employment Agreements.	1,900	2,000
Number of employers contacted and entered in DOES database	600	800

GOAL

4600 - One-Stop Career Centers: Provide a wide range of employment and training activities in neighborhood-based One-Stop Centers.

MANAGER: Associate Director, One-Stop Career Center Operations, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of adults using the One-Stop Career Centers that finds employment.	17%	18%
Percent of Disabled using One-Stop Career Centers	4%	4.5%
Reduce the average UI claim duration through intensified job preparation services	19 weeks	17 weeks
Percent of District residents being referred to First Source Jobs	75	76
District's residents who are veterans who find employment opportunities	650	700

GOAL

4700 - Dislocated Workers Program: Provide a wide range of employment and training activities to the District's dislocated workers.

MANAGER: Director, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of workers earning more than previously	57%	62%
Percent of enrollments above the previous year	5%	5%
Number of Classroom Retraining Slots Filled	600	650

Department of Employment Services (CFO)

GOAL

4800 - Office of Youth Programs: Provide a wide range of employment and training activities to support the District's youth in their transitions from school-to-career.

MANAGER: Director, Office of Youth Programs, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Youth placed in unsubsidized summer employment	1,500	1,600
Percent of all placements will provide structured work experience opportunities that will lead to unsubsidized job placements	75%	75%

GOAL

5300 - Office of Management Information Data Systems: Ensure that the Department's management information data systems are available and operational to support the Department's provision of employment and training services to the residents of the District of Columbia.

MANAGER: Deputy Director

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of requests for reports and information within five (5) working days	95%	95%
Maximum response time to Help Desk calls	8 hours	8 hours

GOAL

7730 - Welfare to Work Program: Provide employment and training services to District's residents receiving Temporary Assistance for Needy Families (TANF) to support their transition to permanent employment.

MANAGER: Director, Workforce Development Bureau

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of Welfare-to-Work (WtW) job placements involving regional transportation/reverse commute initiative	100	105
Placement of WtW participants into subsidized employment that leads to unsubsidized job opportunities	330	345